

Agency Strategic Plan

Department of Agriculture and Consumer Services

Agency Mission, Vision, and Values

Mission Statement:

We promote the economic growth and development of Virginia agriculture, encourage environmental stewardship and provide consumer protection.

Agency Vision:

We envision VDACS as a nationally and internationally recognized agricultural development, marketing, consumer protection, environmental and animal health organization that achieves world class customer service and results for the citizens of the Commonwealth; is a model agency known for the quality leadership of our people and excellence in agency operations; uses strategic planning and management along with partnering with clients to provide the highest quality, innovative services to the Virginia agriculture and agribusiness industry, consumers and all citizens; and promotes the highest standards of competency, ethics, fairness and respect in all aspects of work and employment for VDACS staff in order to attract and retain a highly effective work force.

Agency Executive Progress Report

Current Service Performance

VDACS is achieving its mission within the parameters of the resources that are available. VDACS has been able to achieve this service level by streamlining the organization, reducing levels of supervision, utilizing technology, partnering with industry and consumer groups, pursuing and obtaining federal grant resources and the outstanding productivity of a highly skilled and experienced work force.

Productivity

DACS is providing increased services with fewer employees and resources than in past years, reflecting productivity. We continue to serve more customers with fewer employees and resources than were available ten to fifteen years ago, as our maximum employment level decreased by 29% (from 701 positions in 1991 to 501 today). The agency's customer base in many program areas increases while these resources continue to decline. A significant change in the way we provide services has also been made to accommodate the global economy in which the Commonwealth's agricultural industry continues to expand and move. Specific examples of customer growth follow:

- The agency now has specific resources devoted to homeland security as it relates to the food and dairy supply.
- The Division of Marketing's efforts to bring Virginia producers together with buyers has expanded to such markets as Latin America, Europe and the Pacific Rim.
- Outbreaks of animal diseases in the global market, such as avian influenza and mad cow disease, increases testing and surveillance required by staff.
- Law enforcement work and inspections related to animal control agencies and animal cruelty cases is increasing without additional staff to devote to this effort.
- The number of charitable organizations, credit services businesses, health spas, and other companies served by our Consumer Affairs Office continue to grow.
- The number of stations and businesses with multiple gasoline pumps has dramatically increased the workload of our weights and measures inspectors.
- The number of food manufacturers, warehouses and retail food stores continues to increase, increasing the population of businesses to inspect.

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Major Initiatives and Related Progress

Among the notable achievements are:

- \$17.9 million of new capital investment in Virginia's agribusiness sector;
- establishing recognition with consumers and the agency's client groups with the Virginia Grown and Virginia's Finest brand identity programs;
- successfully partnering with Virginia Tech, Virginia State, Virginia Cooperative Extension and Virginia Farm Bureau to provide risk management training and education to Virginia producers in order to assist them in remaining profitable and competitive in a global economy and marketplace;
- the development of a model Purchase of Development Rights program;
- promoting and developing \$40 million of Virginia agriculture sales to Cuba;
- opening new markets and sales of Virginia livestock to new markets such as Egypt and Russia;
- conducting about 400,000 laboratory tests annually in the five regional laboratories to support Virginia's animal industries;
- conducting over 50,000 inspectional activities each year of food, dairy and meat and poultry establishments to insure a safe and wholesome food supply;
- developing and implementing the Consumer Affairs section of Virginia's Consumer Portal on the internet;
- developing and implementing an internet based registration process for the legal services registration program;
- achieving certification for VDACS Metrology and Plant Pathology laboratories;
- implementing the Premise Identification component of the National Animal Identification System;
- maintaining Virginia's TB free status, Brucellosis free status and Psuedo rabies free status for cattle and swine which is a significant economic advantage for Virginia agriculture;
- working with the Virginia wine industry to develop the Strategic Plan for the development of the industry;
- developing and preparation for implementing the Specialty Agriculture initiative;
- transitioning agency information technology operations to VITA;
- managing and implementing VDACS central office move to the renovated Finance Building;
- no audit findings in the latest APA audit;
- the establishment of a full-time position for Homeland Security and emergency responsibilities.

Virginia Ranking and Trends

VDACS is recognized by most of our industry and consumer partners as an effective and efficient organization. The agency is extremely diverse therefore; it is difficult to assess and compare agency operations and programs with other state departments of agriculture who may have different responsibilities, programs, and levels of resources. VDACS has a strong national and regional presence through the National Association of State Departments of Agriculture, the Southern Association of State Departments of Agriculture and the Southern U.S. Trade Association.

Customer Trends and Coverage

The agriculture and agribusiness industries are changing rapidly. These Virginia industries must operate and compete in a global economy. Prices are established in the world market place for a vast array of commodities and products. Competition and costs are driving many in the industry out of business. Still others are finding opportunities and niches for new products and new markets. The latest agriculture census shows that in Virginia the number of small farms and large farms are growing but we are losing medium size farms. We are also losing farmland at a rapid pace as development pressures continue to result in the conversion of farm land to housing and commercial activities.

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Future Direction, Expectations, and Priorities

The threat of animal disease, plant diseases and pests, food safety and Homeland Security have been exacerbated by the global economy. The opportunities for the spread of diseases, pests and terrorism have increased worldwide due to travel and international movement of people, animals, etc.

Consumer Protection requirements are also increasing rapidly. The number of regulatory inspections of food retailers, processors, weights and measures devices, etc. continues to grow as new stores, gasoline retailers, businesses, etc. are built to serve an expanding population and development. The internet and identity theft issues have also created consumer fraud opportunities. Local governments have closed Consumer Affairs offices and weights and measures programs and turned those responsibilities over to VDACS creating additional workload. Lastly, population growth is simply creating more demand for Consumer Protection services.

Impediments

The changes in Virginia agriculture, Homeland Security issues and the increase in Consumer Protection demands will severely challenge VDACS. Staffing and resource limitations will by necessity force the agency to be selective in setting priorities and objectives. International marketing, farmland preservation, niche marketing and small farmer assistance will be priorities. Other areas and issues may not be served or services will be limited. Animal disease, plant disease and pests will be another priority. Other routine programs will again not be served or reduced.

Homeland Security and emergency planning and prevention of animal diseases, plant diseases, plant pests, food safety and terrorism issues will challenge the agency to fulfill its role in these areas due to resource limitations. Some of these are new and evolving responsibilities for which VDACS has received no additional resources.

The level of customer service and operational efficiency and effectiveness which has been a hallmark of VDACS can be expected to erode over the next few years. Without an infusion of resources, VDACS will need to prioritize services and focus the existing resources on the priority areas. The agency is pursuing federal grants in areas where they are available, developing and expanding partnering relationships with USDA, State and local agencies, industry and consumers to maintain service levels. However, the complexities and level of demand for services is very likely to out pace VDACS' ability to provide quality services. Further, with nearly 70% of the agency workforce eligible for retirement in the next five years, VDACS will likely suffer productivity losses as these highly skilled and experienced employees leave the agency.

Agency Background Information

Statutory Authority

Title 3.1 of the Code of Virginia establishes the powers for the Commissioner, the Board of Agriculture & Consumer Services, the Divisions and Program Areas within the Department, and other entities related to the promotion of agricultural interests and providing consumer protection.

Section 3.1-4 directs the Board of Agriculture and Consumer Services to advise the Governor on the state of the agricultural industry and to work closely with all agencies concerned with rural resources development.

Section 3.1-14 requires the Commissioner to see to the proper execution of the laws relating to the subject of his agency. This section also requires the Commissioner to investigate and promote subjects relating to the improvement of agriculture.

Title 3.1 and other titles establish responsibilities for the promulgation of regulations and the Commissioner's duties for administering these regulations.

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The Virginia Administrative Process Act (Sections 9-6.14:1 et seq.) establishes specific requirements that the Department must follow in reviewing and making regulations. Although not considered as mandates, agency public participation guidelines adopted as required by the APA affect the process for making regulations.

The Virginia Register Act (Sections 9-6.15 et seq.) establishes requirements relating to the public availability of information about state agency regulations. State agencies must file information concerning regulations with the Registrar of Regulations for publication in the Virginia Register of Regulations and the Virginia Administrative Code.

The Virginia Freedom of Information Act (Sections 2.1-340 et seq.) establishes requirements concerning the disclosure of records held by the Department that are requested by the public. This Act also establishes requirements concerning the conduct of board meetings. Based on the requirements of this Act, the Department has adopted certain policies relating to the conduct of board meetings and the disclosure of records that affect the agency's handling of requests from the public for access to records.

The FOIA (Section 2.1-343) also establishes requirements concerning public notification of meetings. State agencies, boards, etc., are required to provide notice of public meetings. Normally this notice is provided by publication of the meeting information in the Virginia Register of Regulations. Currently there are twenty boards associated with the Department that hold at least one meeting a year for which such notice must be provided.

Several state laws that create different boards, foundations and councils make the Commissioner a member of trustee with certain duties and responsibilities. Some of these include the following: Sheep Industry Board (Section 3.1-1075), Virginia Charity Food Assistance Advisory Board (Section 3.1-1105), Virginia Agricultural Council (Section 3.1-22.4), Chippokes Plantation Farm Foundation (Section 3.1-22.8), Virginia Equine Center Foundation (Section 3.1-22.33), Virginia Horse Industry Board (Section 3.1-22.49), Radiation Advisory Board (Section 32.1-233), State Certified Seed Board (Section 3.1-276), and Plant Pollination Advisory Board (Section 3.1-610.25).

The Agricultural Stewardship Act (Sections 10.1-559.1 et seq.) establishes requirements concerning the Commissioner's handling of complaints received about water pollution involving agricultural activities, the investigation of these complaints, the approval of plans to correct any pollution problems, assurance that such plans are implemented in accordance with a timetable established by the Act, and the publication of an annual report on the handling of complaints.

The Virginia Personnel Act and related federal and state regulations and policies affecting personnel matters establish requirements that the Department must fulfill in the management of human resources.

Equal Employment Opportunity (EEO) is mandated by federal and state laws regardless of race, color, national origin, religion, sex, age, or physical ability. The federal and state laws and executive orders listed below guarantee these rights. This list is not all-inclusive, but rather documentation of key mandates which govern personnel matters.

- Title VII of the Civil Rights Act of 1964, as amended.
- The Equal Employment Opportunity Act of 1972
- Equal Pay Act of 1963
- Higher Education Act of 1972, as amended.
- Age Discrimination in Employment Act of 1967, as amended.
- Executive Order 11246 as amended by Executive Order 11375
- Rehabilitation Act of 1973, as amended.
- Pregnancy Discrimination Act of 1978
- Americans with Disabilities Act of 1990 (ADA)
- Immigration Reform and Control Act of 1986

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- Uniform Guidelines on Employee Selection Procedures of 1978
- Fair Labor Standards Act (FLSA) and Amendments Contract Work Hours and Safety
- Family and Medical Leave Act

State laws, policies and procedures affecting printing and the publication of materials impact the Department. Some of the special mandates relating to VDACS publications include the following: § 3.1-400 requires the Commissioner to publish reports summarizing all judgments, decrees and court orders rendered under the Virginia Food Act and the results of analyses of food samples; and § 3.1-710 requires VDACS to publish notices of certain license revocations.

Title 2.1 of the Code of Virginia which relates to the administration of state agencies. Other mandates are contained in Chapter 935 of the 1999 Virginia Acts of Assembly and policies established by the central agencies of state government.

Chapter 723 (Item 68 and Item 767, F1 and F2) approved May 3, 1991 authorized the Department of General Services to assess a rental charge to occupants of buildings it controls, operates and maintains.

Chapters 3.1-432 through 3.1-461 establish the State Milk Commission and provide for its composition and authority.

Executive Order 65 issued April 1, 2004 states: "In accordance with the duties and responsibilities assigned in the Plan, the head of each designated state department or agency shall appoint a lead and at least one alternate Emergency Coordination Officer for the agency."

§3.1-14 (A)(2) Charges the Commissioner with..."the dissemination of information relative to the advantages of soil, climate, healthfulness and markets of this Commonwealth, and to resources and industrial opportunities offered in the Commonwealth..."

§3.1-18.9 through 3.1-18.12 Establishes the Office of Farmland Preservation; Farm Link program and sets the powers, duties, and reporting requirements of these programs.

§3.1-73.6 through 3.1-73.8 Establishes the Aquaculture Development Act including the Aquaculture Advisory Board; and sets the powers and duties of the Act and the meeting requirements of the Board.

Section 58.1-3239 of the Code of Virginia, which relates to special tax assessment of land for preservation purposes, establishes the State Land Evaluation Advisory Council, which includes the Commissioner and certain other state officials.

Section 58.1-3240 establishes the duties of the Commissioner for providing uniform standards to localities for determining whether real estate qualifies as being devoted to agricultural use for the purposes of tax assessment. The current standards make the Commissioner responsible for interpreting these standards at the request of local commissioners of revenue.

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plans are implemented in accordance with a timetable established by the Act, and the publication of an annual report on the handling of complaints.

Chapter 3 of Title 3.1 of the Code of Virginia (Code) authorizes the Commissioner of VDACS to establish mechanisms by which to receive complaints and related inquiries from consumers involving violations or alleged violations of any law designed to protect the integrity of consumer transactions in the Commonwealth.

Chapter 5 of Title 57 of the Code provides for the regulation of charitable solicitations in Virginia.

Chapter 17 of Title 59.1 of the Code gives authority to the Commissioner to inquire into possible violations of the Virginia Consumer Protection Act (Act). The Act delineates 41 various misrepresentations and deceptions as prohibited practices that are violations if committed by a supplier in connection with a consumer transaction. It also provides for the enforcement of 26 other consumer protection laws by declaring violations of those statutes a prohibited practices.

Chapter 44 of Title 59.1 of the Code gives authority to the Commissioner to inquire into possible violations of the Virginia Telephone Privacy Protection Act.

Chapter 7 of Title 61.1 of the Code, relating to Handling and Sale of Burley Tobacco.

Chapter 19.1 of Title 62.1 of the Code, Cleaning Agents.

Chapter 13 Article 6 of Title 3.1 of the Code of Virginia (Code) authorizes the Commissioner of VDACS to conduct survey, eradication and suppression measures for plant pests determined to be new or injurious and authorizes the establishment of quarantines.

Chapter 13 Article 7 of Title 3.1 of the Code provides for annual inspection of all Virginia plant nurseries; authorizes the stop sale of nursery stock or articles suspected of being infested or infected with plant pests; and provides for the inspection and certification of plants or plant products to allow pest-free sale or movement.

Chapter 17.2 of Title 3.1 of the Code authorizes the Commissioner to survey for weeds not widely distributed in Virginia and when an infestation exists within the Commonwealth, he may request the Board to declare the weed to be noxious; the Board may establish quarantines to prevent the movement or sale of noxious weeds; and the Commissioner shall conduct eradication or suppression of noxious weeds to prevent their dissemination in the Commonwealth.

Chapter 22.1 of Title 3.1 of the Code mandates inspection of bee colonies suspected of being infected with disease and requires eradication or control of such disease; mandates inspection and certification of colonies offered for sale and colonies to be transported interstate when requested; and promotes the science of beekeeping to ensure an adequate supply of pollinators.

Chapter 39 of Title 3.1 of the Code authorizes the Commissioner to take actions necessary to conserve, protect, restore or propagate endangered or threatened species of plants and insects; allows controlled harvest of a species listed as threatened when the Board of Agriculture and Consumer Services has determined that its abundance in the Commonwealth justifies such harvest; and prohibits the removal, possession, transport, and sale of threatened or endangered species other than from a person's own land.

7 U.S.C. § 136 et seq., the Federal Insecticide, Fungicide and Rodenticide Act (FIFRA), establishes national requirements for the registration, sale, use and distribution of pesticides, as well as the certification of pesticide applicators.

Chapter 14.1 of Title 3.1 of the Code of Virginia (Code), the Virginia Pesticide Control Act, provides for the

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regulation of pesticides in the Commonwealth.

Chapter 35 and 35.1 of Title 3.1 of the Code of Virginia (Code) authorizes the Commissioner of VDACS to establish an inspection and testing program designed to remove inaccurate weighing and measuring devices from the marketplace, assure the accurate measurement of packaged commodities, verify if item pricing by point-of-sales systems using bar codes and scanners are correct, and regulate business practices. The Commissioner is responsible for the investigation of complaints made to him concerning violations.

Chapter 12 of Title 59.1 of the Code authorizes the Commissioner to conduct an inspection and testing program designed to protect the consumer and end user of petroleum products against inferior quality products. The Commissioner is responsible for the investigation of complaints made to him concerning violations.

Chapter 2.2 of Title 59.1 of the Code authorizes the Commissioner to require each petroleum refiner to file a list of retail outlets operated by such refiner and require each franchise dealer to file a listing of any retail outlets operated by such franchise dealer, and to keep such lists current.

Chapter 26, Articles 2 and 5, of Title 3.1 of the Code authorizes the Commissioner to license and bond certain individuals involved in the commission based sales of agricultural commodities. The Commissioner is responsible for the investigation of complaints made to him concerning violations.

Chapter 36 of Title 3.1 of the Code provides for the regulation of individuals acting as Public Weighmasters.

Chapter 7 of Title 61.1 of the Code gives authority to the Commissioner to administer and enforce this law governing the sales of burley tobacco.

Chapter 19.1 of Title 62.1 of the Code authorizes the Commissioner to seize any cleaning agent held for sale or distribution which contains phosphorus in violation of this chapter.

Chapter 10.1, of Title 3.1 of the Code authorizes the Commissioner to inspect, test, and regulate all fertilizers distributed in the state.

Chapter 11.1, of Title 3.1 of the code authorizes the Commissioner to inspect, test, and regulate all liming materials distributed in the state.

Chapter 16, Article 1, of Title 3.1 of the Code authorizes the Commissioner to inspect, test, and regulate all seed distributed in the state.

Chapter 28.1, of Title 3.1 of the Code authorizes the Commissioner to inspect, test, and regulate all commercial feed distributed in the state.

Chapter 29, of Title 3.1 of the Code authorizes the Commissioner to inspect, test, and regulate all animal remedies distributed in the state.

Chapter 26, Article 3, of Title 3.1 of the Code authorizes the Commissioner to license and bond certain individuals involved in the commission based sales of agricultural commodities.

§§3.1-685 through 3.1-691 of the Code of Virginia authorizes the Division of Marketing and its activities in general, which include the administration of the Food Distribution Program and cooperation with USDA, to administer this program in Virginia.

§§ 3.1-722.16 through 3.1-722.28 Dealers in Grain Products

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§§ 3.1-348.1 through 3.1-348.6 Grain Handlers

§§3.1-685 through 3.1-691 Sale of Farm Produce, In General

§§3.1-285 through 3.1-296 Virginia Seed Potato Inspection Law and Seed Potato Board

§§3.1-991 through 3.1-1010 Controlled Atmosphere Storage of Apples and Peaches

§§3.1-611 through 3.1-617 Apple Grading, Packing and Marking

§§3.1-28 through 3.1-31 Certification of Agricultural Products in General

§§3.1-337 through 3.1-348 Grades, Marks and Brands Generally, General Provisions

§§ 3.1-685 through 3.1-691 mandates the marketing services of the Division of Marketing, which include the marketing programs conducted through the commodity boards.

§ 3.1-6.1 mandates limitations on the diversion of dedicated funds for the Boards.

Each of the sixteen commodity boards is mandated by a separate law, but each has the same purposes, which are market development and/or promotion, research and education. Additionally, the Virginia Sheep Board mandate includes predator control. The specific sections of the Code of Virginia are:

§§ 3.1-22.53 through 3.1-22.77, the Virginia Horse Industry Board Act;

§§ 3.1-308 through 3.1-318, the Virginia Dark Fired Tobacco Board;

§§ 3.1-319 through 3.1-335, the Virginia Bright Flue-Cured Tobacco Board;

§§ 3.1-618 through 3.1-636.12, the Virginia Apple Board;

§§ 3.1-647 through 3.1-665, the Virginia Peanut Board;

§§ 3.1-684.1 through 3.1-684.19, the Virginia Soybean Board;

§§ 3.1-684.20 through 3.1-684.40, the Irish Potato Board;

§§ 3.1-684.41 through 3.1-684.58, the Virginia Small Grains Board;

§§ 3.1-684.59 through 3.1-684.64, the Virginia Marine Products Board;

§§ 3.1-763.6 through 3.1-763.12, the Virginia Pork Industry Board;

§§ 3.1-796.11:1 through 3.1-796.11:10, the Virginia Egg Board;

§§ 3.1-796.12 through 3.1-796.28, the Virginia Cattle Industry Board;

§§ 3.1-1031 through 3.1-1049, the Virginia Corn Board;

§§ 3.1-1064.1 through 3.1-1064.7, the Virginia Wine Board;

§§ 3.1-1065 through 3.1-1079, the Virginia Sheep Industry Board;

§§ 3.1-1081 through 3.1-1103, the Virginia Cotton Board

§§ 3.1-685 through 3.1-691 mandates the marketing services of the Division of Marketing, which include all components of this activity.

§§ 3.1-741.2 mandates the Equine Breeder Incentive Program

§§3.1-73.1 through 3.1-73.5 mandates the Farmers' Market System

§§ 3.1-420 through 3.1-424 mandate the inspection of dairy facilities.

§§ 3.1-530.1 through 3.1-530.9 mandate the administration and enforcement of regulations adopted pursuant to this article.

§§ 3.1-531 through 3.1-545 mandate the inspection of certain milkfat testing equipment.

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§§ 3.1-562.1 through 3.1-562.10 mandate the administration and enforcement of regulations adopted relative to the regulation of ice cream and similar products.

§§ 3.1-563 through 3.1-571 mandate the licensing of creameries, plants and stations.

Title 3.1, Chapter 30, Article 4.1, Virginia Meat and Poultry Products Inspection Act.

Title 3.1 of the Code of Virginia (1950) as amended, Chapter 20 of the Virginia Food Law.

Title 3.1, Chapter 27.4 of the Comprehensive Animal Laws

§3.1-796.67:2 authorizes the State Veterinarian to inspect animal shelters, pounds, boarding establishments, kennels, pet shops, dealers, exhibitors, or groomers to provide proper care and protection of animals.

§3.1-796.104:1 mandates the State Veterinarian approve training for basic training for animal control officers and continuing education.

Title 3.1, Chapter 27 Livestock and Poultry, Article 1.

§3.1-723 mandates the establishment of the Office of the State Veterinarian and his assistants and §§3.1-724 through 3.1-741.1 mandates the State Veterinarian to protect domestic animals and poultry from disease.

Title 3.1, Chapter 27 Livestock and Poultry, Section 3.1-725 mandates the operation of a laboratory system for the diagnosis of diseases of livestock and poultry as well as for other purposes which may be determined by the Board of Agriculture and Consumer Services.

Specific sections of the Code of Virginia, Title 3.1, relating to agency programs are listed in each Service Area.

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Customer Base:

Customer Description	Served	Potential
Ag/Forest Product Exporters	100	150
Agribusinesses, Ag Cooperatives and Membership Organizations	1,000	1,000
Agricultural Brokers	43	43
Beekeepers	100	800
Businesses selling retail packaged commodities	4,600	10,000
Businesses using weighing devices and scanners	10,000	25,000
Certified pesticide applicators and licensed pesticide businesses	22,000	22,000
Charitable organizations	17,148	25,000
Companies and citizens utilizing extended service contracts	170	250
Contract milk haulers	41	41
Cotton Growers	400	750
Credit services businesses	2	10
Dairy farms producing Grade "A" or manufactured grade milk	830	780
Direct Marketers	300	300
Employees working in meat processing/slaughter facilities	2,000	2,100
Export Shipping Agents	10	10
Farm and Farm Related Employment	591,256	591,256
Federal agencies	3	3
Food Manufacturers	1,727	2,000
Food Warehouses	645	700
Frozen dessert plants	16	20
Fruit Packers and processing plants	12	12
Ginseng Growers/Dealers	8,000	10,000
Government agencies needing calibrated standards	100	200
Grade A milk tank truck wash station	1	3
Grain Dealers, Handlers and Grain/Soybean Export Facility	259	259
Health spas and health spa members	472	600
Legal services plan sellers	6,000	7,500
Licensed Agricultural Businesses	1,400	1,400
Licensed processors, distributors and producers	1,319	1,319
Livestock producers, dealers, markets	20,529	20,529
Manufacturers needing calibrated standards	200	600
Meat Processing/Slaughter Facilities in Virginia	178	200
Membership campgrounds	6	10
Milk pickup haulers permitted to weigh and sample milk	434	434
Milk tank trucks	305	305
Nursery Dealers (Retailers) and Nursery Growers (Wholesalers)	725	2,075
Peanut Buying Stations	30	30
Peanut Factories and Storages	12	12
Peanut Mills	3	3
Petroleum dealers using measuring devices	4,852	4,852

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Customer Base:

Customer Description	Served	Potential
Plants processing manufactured grade milk	16	25
Potato & Vegetable Packinghouses	17	27
Poultry Plants	6	6
Pounds, shelters and local animal control agencies	216	225
Processed Food Companies	200	200
Produce Warehouses	39	39
Property Developers	800	1,000
Public School Districts	132	136
Regional Food Banks	7	7
Registered Drivers (gallon measurement on pumps)	4,800,000	4,800,000
Retail Food Stores	7,990	8,200
Retail frozen dessert mobile units and frozen dessert shops	207	225
Retail Markets	150	150
Seed Producers	500	500
Shell Egg Plants	1	1
State & Local Governments	100	100
State or Private Schools	94	97
Travel clubs	3	10
Veterinary practitioners and clinics	700	800
Vineyards	8	8
Virginia farmers	47,500	47,500
Virginia Grain Producers	2,316	2,316
Virginia School Children	635,582	654,650
Weights & Measures service technicians	1,600	2,000
Weights & Measures services agencies	425	500

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Anticipated Changes In Agency Customer Base:

- The number of licensed dairy producers will continue to decline in future years. Dairy producers continue to go out of business due to retirements, conversions of farmland to other uses through urban sprawl, and an inability to produce milk in a profitable manner. In the last ten years there has been a 10.7% decrease in the number of licensed producers. Despite producer losses milk production is expected to continue in quantities adequate to meet demand.
- The number of dairy cooperative associations will continue at approximately the same level.
- The number of licensed dairy processors and distributors will remain approximately the same with a direction of modest increases anticipated. In the last ten years there has been a 37.04% increase in licensees. However, this trend has slowed in the last few years. The number of licensees directly impacts the population that is monitored through reporting, auditing and investigations.
- Because of attrition (retirement) of potentially as much as 50% of existing farmers in the next 10-15 years, the number of potential customers will decline. However, because of the increasingly larger scale and capital intensity of agribusinesses, the productivity and size of the individual customers served will likely increase resulting in an increased demand for technical business development services.
- As with agriculture in general, over time there has been and will continue to be fewer traditional livestock producers, but this has been more than offset by an increase in law enforcement work (animal control agencies), food safety (USDA, FDA, ODF, OMPS), exotic and companion animals, Virginia Department of Health (arbovirus surveillance) and non-traditional livestock producers (camelids, goats, aquaculture).
- As the population grows and consumer trends continue to move towards ready-to-eat and value-added food products it is anticipated that the retail sector's focus on food service will grow at a fairly consistent rate. Non-traditional retail food stores specific to the needs of diverse ethnic groups will continue to proliferate.
- Consumer complaints relating to food and dietary supplements will increase as a well informed public continues to focus on food safety and health issues.
- The number of grade "A" dairy farms is expected to continue to decline at the rate of about 26 farms per year as dairymen exit the business, selling their milk cows to other dairymen to expand their herds. The size and complexity of dairy farms is expected to continue to increase which will maintain Virginia's historical milk production of about two billion pounds annually.
- Globalization of the world economy will continue to dictate changes that impact clients.

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Agency Partners:

Environmental Protection Agency

United States Department of Agriculture

VDACS Consumer Advisory Council

Virginia Agribusiness Council

Virginia Commodity Associations

Virginia Cooperative Extension Service

Virginia Direct Marketing Association

Virginia Farm Bureau

Virginia State University

Virginia Tech

Virginia Veterinary Medical Association

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Agency Products and Services:

Current Products and Services

Executive Direction and philosophy for the operation of the Department.

Support the direction of the Governor's Office and the Secretary of Agriculture and Forestry.

Respond to requests for information from legislative offices and citizens of the Commonwealth of Virginia.

Strategic Planning. (Council on Virginia's Future)

Jobs created in the agribusiness industry; increased investment and income opportunities in agriculture by assisting Virginia firms with expansion or recruiting new firms to the state.

Publications, news releases, print media, and broadcast media to increase public awareness of agency programs and services.

Agency internet site – creation and maintenance.

Review and promulgation of state regulations pertaining to agriculture and consumer protection to meet the requirements of the Administrative Process Act.

Responds to citizens requests to the agency for information under the Virginia Freedom of Information Act.

Process and respond to complaints to the agency under the Agricultural Stewardship Act.

Build, maintain, and protect agency offices and laboratories.

Emergency Response Training and Exercises: Training and exercises are coordinated for VDACS staff to enhance response to emergencies and disasters of all kinds. Examples of training and exercise topics include:

- National Incident Management System
- Incident Command System
- Emergency Operations Center (VDACS responsibilities, and Task Management System)
- Food Borne Illness Outbreak Response
- Highly Contagious Livestock or Poultry Disease Outbreak Response
- Plant Pest Outbreak Response

Emergency Response Plans: Plans are coordinated and revised to respond to agency emergency responsibilities to provide:

- Nutrition Assistance for Sheltered Virginians,
- Animal/Zoonotic Disease, or Plant Pest Infestation Response, and
- Food Safety and Food Security Services.

Establish and manage an annual milk production supply system that meets the need of fluid milk product demand of citizens in controlled markets.

Establish and announce advanced monthly producer prices for delivered milk production. A monthly price for non-fluid milk products is also established and announced.

License all processors, distributors, producer-distributors, and retailers marketing fluid milk products

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into Virginia controlled markets.

License producers who will produce and deliver raw milk to licensed processors supplying fluid milk products into Virginia controlled markets. Account for licensed producer's production.

Agriculture Product Promotion Services

Assists Virginia exporters in marketing their products overseas.

Assist agricultural and forest products producers, food processors, and industry organizations by initiating sales leads and participating and representing agricultural industries during trade shows, implementing retail and consumer promotions.

Virginia Farmers Market System services small to medium size produce growers with state-owned shipping point market facilities for four state regions.

Provides a complete and integrated marketing program for the livestock industry.

Collect daily information on Virginia prices of agricultural commodities and publish and communicate this information through a number of medians.

Publish unbiased, third party reports and analyses that assist agricultural producers.

Marketing/market development activities.

Inspection and official certification of product quality, according to USDA or Virginia grade standards, of the following:

- Fruits & Vegetables
- Peanuts
- Grain
- Poultry
- Livestock

Inspect grain testing equipment for accuracy.

Provide marketing and technical assistance to grain producers.

Plan and conduct grain grading workshops annually for growers, producers and processors.

The Food Distribution Program manages the distribution of USDA donated foods to all eligible outlets in the state.

Distribute USDA donated foods to eligible outlets in the state.

Divert USDA foods for emergency use after disasters or terrorism relief to assist state recovery operations.

The Regional Animal Health Laboratory System offers diagnostic services to individual livestock and poultry producers, veterinary practitioners, and companion animal owners.

The VDACS laboratories also provides regulatory testing (brucellosis, Swine Pseudorabies, Johne's disease, Equine infectious anemia, etc.) so that producers can comply with state, federal and international requirements for sale or movement of animals and animal products.

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Regulatory testing is performed in support of the program in the ODF that permits interstate shipment of milk produced in Virginia and assures an unadulterated milk supply.

Inspect livestock markets for compliance with sanitation requirements and records.

Monitor health certificates, both issued and for imported livestock.

Monitor equine events.

Accredit new veterinarians to assure they are knowledgeable of state laws and regulations.

Provides information for local governing bodies in regards to Companion Animal Laws and animal welfare.

Assist animal control officers in investigations.

Provides technical expertise in the training/certification of animal control officers.

Inspect livestock markets to assure compliance with animal welfare laws.

Inspect animal pounds and shelters annually.

Investigate complaints of animal care and/or cruelty.

Enforces the Virginia Food Laws to protect the health and safety of every citizen in Virginia who consumes food products by ensuring that these foods are safe, wholesome, properly labeled and fit for human consumption.

Inspections of food manufacturing, food processing, food storage and retail food sales facilities for compliance with the Virginia Food Laws as well as all associated regulations .

Inspections of establishments that manufacture, store or sell dietary supplements to ensure sanitary conditions in those establishments as well as to affirm that dietary supplements reviewed are safe and properly labeled.

Investigation of consumer complaints relating to sanitation of food establishments and suspect food products purchased or consumed are investigated on an annual basis.

Addressing possible food contamination arising from fires, floods, hurricanes, power outages, truck wrecks and terrorist events when and where the need arises.

Inspection and enforcement of the Virginia Food Laws and associated regulations addressing sanitary conditions and practices are conducted within food establishments throughout the Commonwealth to ensure that food products are properly handled, processed, packaged, stored and transported.

Investigate consumer complaints relating to alleged food-borne illness, adulteration of food products, labeling and advertising concerns, and establishment sanitation concerns.

Evaluations of the adequacy of food security measures within food establishments are performed on a continuous basis. Education and consultations regarding any needed enhancements of food security plans in place are provided when and where appropriate.

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The meat and poultry inspection program protects the safety of citizens in Virginia consuming meat products by ensuring the production of safe, wholesome, and truthfully labeled meat and poultry products, as well as humane treatment of the animals that are slaughtered.

Ante and post mortem inspection is performed on all animals presented for slaughter at inspected facilities. This inspection is required if the resulting product will be offered for sale.

Both slaughter and processing plants must have acceptable written plans for sanitation and processing of products. The acceptability of the written plans, the ability of the plant operator to follow the written plan and the condition of the facilities are all subject to continuing inspection.

Technical assistance is provided to persons wanting to enter the meat and poultry industry to help acquaint them with the legal requirements.

Dairy Services protects the health and safety of every citizen in Virginia who consumes dairy food by ensuring that milk, ice cream and frozen desserts, cheese, butter and other dairy products are safe, wholesome, and fit for human consumption.

Issuing permits necessary to operate a dairy farm or dairy processing plant; frozen dessert manufacturers (in and out of state) and retail frozen dessert shops and mobile units.

Provide direct services to clients by assisting them in identifying corrective actions necessary to comply with milk and dairy product quality standards.

Uniform inspection and enforcement activities are conducted on facilities statewide to ensure milk and dairy products are properly handled, processed, packaged, stored and transported in a safe manner and to ensure a level playing field on which businesses may complete.

Provide advice and assistance to dairy farmers, milk plants and dairy product processors to foster the quality of their products and their ultimate success. Provide a uniform regulatory environment and level playing field on which businesses may compete.

Inspection and testing of commercial feed, animal remedies, fertilizer and liming materials.

Administration of the Virginia Seed Law.

Preventing the establishment of or retarding the spread of designated nuisance or injurious pests, or the introduction of new pests, using environmentally sound practices.

Reducing the effects of nuisance and injurious pests (insects, plant diseases, and weeds) on the environment and their impact on consumers.

Enhancing the marketability of Virginia's agricultural commodities through pest-free certification of products for interstate and international trade.

Protecting existing plant and insect populations considered threatened or endangered.

Promoting the science of beekeeping to ensure Virginia's growers of a continuing supply of healthy, managed pollinators.

Regulatory Pest Control.

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Pest-free Certification.

Plant Pest Assistance & Education.

Threatened/Endangered Species provides registration of Virginia ginseng dealers and inspects/certifies ginseng to allow its sale and export. Reviews projects to ensure protection of state or federal threatened or endangered plant and insect species found in Virginia.

Apiary Inspection .

Protects consumers from fraud, deception, and illegal practices in the marketplace.

Consumer counseling.

Complaint referral and investigation related to the advertisement, sale, or lease of goods and services that are intended for personal, family or household use and consumer complaints regarding unfair, deceptive or illegal business practices.

Alternative dispute resolution.

Regulatory oversight of charitable solicitations, credit services businesses, extended service contracts, health spas, membership campgrounds, sellers of legal services plans, and travel clubs.

Inspection and testing of weighing and measuring devices.

Enforcement of motor fuel quality standards.

Calibration of measurement standards used by government and industry within the Commonwealth.

Inspection and testing of weighing and measuring devices.

Enforcement of motor fuel quality standards.

Calibration of measurement standards.

Registration of retail petroleum locations for protection from franchise encroachment.

Regulatory oversight of the production, sale and use of pesticides in the Commonwealth of Virginia.

Certifies individuals wishing to become pesticide applicators.

Registration of Pesticides.

Licenses pesticide businesses in order to ensure the proper sale, distribution, and application pesticides.

Develops training and recertification courses for pesticide applicators.

Factors Impacting Agency Products and Services

The number of dairy producers continues to decline annually placing stress on the availability of raw milk production to meet consumer demand. Declining milk production in the Southeast places stress on the Northeast and upper Midwest producers to supply milk production to processors in that region.

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Virginia is a net milk exporting state and the Southeast is the primary region that receives those exports.

The current national dairy marketing structure and environment, as well as that in Virginia, is experiencing rapid and dynamic changes through both vertical and horizontal integration. These changes place stress on the ability of the Milk Commission to ensure that an effective regulatory structure is in place to supervise and control all aspects of the production, processing and marketing of milk.

An expanding industry will impact the ability of the Food Safety and Security Program to provide a safe and wholesome food supply.

An increasingly diverse food industry will require additional and on-going training to ensure that Food Safety Specialists are knowledgeable regarding a wide array of products and processes.

Adoption of the model Food and Drug Administration Food Code will require a period of adjustment for the food industry as well as Food Safety Specialists.

Increased emphasis on food security will require that Food Safety Specialists spend more time, energy, and effort focusing on food security issues, which will significantly increase inspection time and lead to a decrease in inspection frequency.

Changing consumer demand impacts the demand for advice and assistance, especially in frozen desserts, as frozen yogurt has been replaced by ice cream shops mixing candy and other treats into ice cream for customers to enjoy.

Expansion of farmstead cheese making places great demands for advice and assistance on the Dairy Services Program.

Replacing existing personnel as they leave or retire is difficult. State salaries are insufficient to lure new employees into inspector positions when compared to salaries in the food and dairy industry in general.

Anticipated Changes in Agency Products and Services

Because of increased trade requirements, regulatory tests are becoming more important, and more varied (e.g. the establishment of a Johne's control program).

Agency developing a system to record training history of Animal Control Officers.

Agency developing mandatory requirements for basic Animal Control Officer training.

The total demand for Food Safety and Security Program products and services is expected to continue to increase.

Certification and accreditation of VDACS laboratories will be necessary to meet international standards, rapidly detect plant and animal diseases and keep Virginia competitive in the marketplace.

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Agency Financial Resources Summary:

VDACS funding comes from general funds (52%), user fees (18%), Commodity Grading Fees (10%), Commodity Board checkoff fees (7%) and federal funds (13%).

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$24,982,694	\$23,483,720	\$24,982,694	\$23,483,720
Changes To Base	\$2,032,816	\$1,413,411	\$1,865,645	\$1,413,411
AGENCY TOTAL	\$27,015,510	\$24,897,131	\$26,848,339	\$24,897,131

Agency Human Resources Summary:

Human Resources Overview

As of July 1, 2005, the Virginia Department of Agriculture and Consumer Services (VDACS) had an authorized MEL of 501 with 439 filled and 62 vacant positions. In addition to the FTE's, VDACS also employed 68 seasonal and wage employees.

VDACS is organized into three divisions consisting of the Division of Animal and Food Industry Services, Division of Consumer Protection, and the Division of Marketing. The Commissioner's Office is comprised of the Offices of Administrative and Financial Services; Policy, Planning and Research; Agribusiness Development Services, Human Resources; Communication and Promotion; Internal Audit; and the Milk Commission.

The agency's staff works in and out of its eight field offices; five regional diagnostic animal health laboratories located in Warrenton, Lynchburg, Ivor, Harrisonburg, and Wytheville; an international office in Hong Kong; and the VDACS headquarters in Richmond. The Richmond area has the largest concentration of VDACS employees with 46% working out of the central office, Consolidated Laboratories, or their home base. Approximately 6% work in the Tidewater area; 6% in the Southside Virginia area; 3% in the Northern Virginia area; 4% in the Roanoke area; 2% in the Southwest Virginia area; 1% in the Charlottesville area and 1% in the Winchester area. The remaining 31% are working out of their homes throughout the state, outside of the state and in Hong Kong.

VDACS workforce is comprised of seven employee categories, as established by the Equal Employment Opportunity Commission (EEOC). These classifications are official/administrator, professional, technician, paraprofessional, office/clerical, skilled craft worker, and service/maintenance. VDACS uses 61 role codes with the largest population (73) in the Environmental Specialist I role code. The next highest populated role codes are Agricultural Specialist IV (53), Administrative and Office Specialist III (51), and Compliance Safety Officer III (45). The majority of the employees in the Environmental Specialist I and Compliance Safety Officer III work out of their home offices.

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Full-Time Equivalent (FTE) Position Summary

Effective Date:	7/1/2005
Total Authorized Position level	501
Vacant Positions	-62
Non-Classified (Filled).....	4
Full-Time Classified (Filled)	433
Part-Time Classified (Filled)	2
Faculty (Filled)	0
Wage	68
Contract Employees	0
Total Human Resource Level	507

Factors Impacting Human Resources

Aging Workforce: VDACS is facing the challenge of losing many of our long-tenured staff to retirement between now and fiscal year 2008. VDACS ranks 7th in the top 10 agencies with the highest average state service (15.9 years). The agency's median age as of July 1, 2005 is 50. Approximately 231 employees are age 50 and over; approximately 97 employees have over 25 years of state service. This service does not include additional purchased service.

Staff Retention: With an anticipated increase in turnover due to retirements, VDACS continues to explore avenues to improve staff retention. The issue of job satisfaction involves many factors, however VDACS' ability to attract, recruit, and retain a qualified workforce is adversely impacted by agency salaries that are not competitive. In most areas, VDACS salaries are not market competitive when compared to the private sector, federal government and local government. The lack of stable funding for the performance management system has an impact on employee morale and our ability to retain younger workers. Additional funds for incentives such as recruitment bonuses, retention bonuses and performance bonuses are needed.

Homeland Security Issues: With the additional workload as a result of homeland security issues, VDACS also needs to attract and retain employees with specialized skills and knowledge in food and dairy science, public health, veterinary medicine, microbiology, biology, pesticides, plant pathology, entomology, emergency preparedness, and law enforcement. Funds must be available to provide specialized training to keep up with the latest developments and technologies.

Constant demand for additional services with less staff: Since 1991, VDACS' maximum employment level has been reduced from 701 FTE's to 501 FTE's. Organizational units have been streamlined to the extent that there is very little back up for employees who are out on extended leave or for positions that are vacant.

Anticipated Changes in Human Resources

Unfunded legislative requirements and mandates continue to drain agency resources. Changes in federal and state laws and regulations have the potential to change agency responsibilities and the continued downsizing of the federal government will potentially shift additional responsibilities to state agencies. Employee workloads are expected to increase without the benefit of increased resources.

USDA is placing increased regulatory demand on VDACS to handle plant and animal health and disease issues. Homeland security programs are also increasing our workload and require intensified emergency preparedness and response capability as well as enhanced public information/education efforts.

VDACS has the potential to lose up to one-fifth of its workforce over the next five years. Additional funds

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are necessary to provide technical, communication and management training. If the economy continues to improve, we may have difficulty in finding staff to work in the program areas given the salary levels we can afford. The projected retirements or loss of employees in technical and professional areas has the potential to create a shortage of expertise in critical areas. Resources are needed to provide creative outreach recruitment and retention incentives.

Agency Information Technology Summary:

Current State / Issues

The agency's current computer environment consists of an obsolete IBM 9221 Model 150 mainframe computer running legacy applications using the Oracle version 7.3 Data Base Management System, and the related 7.0 development tools; a Sun Solaris Unix environment running the Oracle 9i DBMS, the Oracle 10g development tools, and the Oracle application server, to which environment the legacy applications are being converted; a Novell Netware network with GroupWise email; a Windows environment running a vendor-supplied Laboratory Information Management System (LIMS); and a vendor-supplied hardware/software environment running the vendor-provided Electronic Document Management System (EDMS). Agency Application Development staff have reengineered and enhanced approximately 40% of the legacy Oracle applications. The LIMS is in the testing phase of a complete rewrite to a new operating environment. E-government capabilities are being provided where applicable.

DACS has 34 major application areas, 27 of which are still legacy applications running on the mainframe computer. Seven applications are converted off the mainframe computer and are running on a 9i Platform. These applications were converted by our applications development staff. Four applications are 3-Tier converted, but the database is not yet moved. Another four applications are in the conversion process by internal staff. Thirteen mainframe applications are yet to be converted. The remaining six applications will be discontinued or merged with other applications.

DACS is working with VITA and System Automation, a VITA contractor, to convert and reengineer some of the larger applications off the mainframe. This software appears to be an affordable solution. System Automation demonstrated their software to agency executives and managers. A subsequent meeting between Systems Automation and selected managers and application users was held to discuss whether or not this application can be used to convert from the mainframe while enhancing business processes. Several program areas are interested in pursuing this project. DACS is working with VITA to engage their contractor to begin working on a proposed plan and proposed costs and rates.

Applications for which this may be a conversion and reengineering solution include: Pesticide Management, Consumer Affairs Complaint Tracking, Dairy, Food Inspection, Meat and Poultry Inspection, Weights and Measures Service Agency and Technicians, Motor fuel, Feed, Fertilizer, Lime, Seed, Permits, and Inspection Reporting System.

We plan to begin this project early in FY 2005-06. This project will include developing more web-enabled applications for our employees and our customers.

VDACS' network currently supports approximately 500 employees using services for email, virus protection, automatic virus definition updates, file sharing services, print services, Internet services and database connectivity. VDACS' servers currently reside at the Richmond Plaza Building, connecting to the Washington Building via the campus network/metropolitan area network (MAN). Internet connectivity is provided by the MAN through DGS. Approximately 250 employees in regional laboratories, field offices, and at-home offices connect to the agency network via Covanet frame-relay, DSL, Cable, Dial-up, and cooperative efforts with other government entities.

Of the 500 computers at VDACS, approximately 200 are notebooks or tablets, mainly used in the field for tracking a variety of inspections, investigations, performing research, accessing VDACS/USDA database

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applications and communicating via email with VDACS, federal organizations and trade organizations.

Factor Impacting Information Technology

- Primary constraints continue to be lack of funding and lack of staff availability. Over the past year, short term disability and illnesses have reduced application development staffing level by approximately 25%. Staff time to support current applications and changes needed by program areas leaves minimal time for conversion efforts.
- Over the last biennium, Information Systems staff spent a significant amount of time working with our Finance Office and program areas to bill, collect, and account for new fees implemented by the General Assembly. This workload pulled staff away from requested enhancement to our Revenue Management System. However, changes made to the system for new fees did enhance the system for other billing areas.
- Changes driven by VITA transformation activities may change DACS's ability to serve external agency and internal information technology customers. This is likely to increase agency overhead costs to meet transformation activities.
- VITA transition activities have increased the amount of staff resources necessary to meet the new VITA requirements in policies, standards and procedures.

Anticipated Changes / Desired State

- All agency employees will have access to all information technology network services.
- Increasing agency productivity by enhancing technology capabilities and e-government initiative, especially in the areas of permitting and licensing services.
- Responding to growth and demand for services caused by consumer and industry demand and growth in the number of regulated entities and needs for assistance (Food Safety, Marketing, Veterinary Services, Consumer Affairs, Product and Industry Standards, Laboratory Services, Plant and Pest Services).
- DACS will update its legacy mainframe applications to current technologies.
- Increased compliance with new VITA standards providing increased security and standardization within the agency and within the Commonwealth.

Agency Information Technology Investments:

	<u>Cost-Fiscal Year 2007</u>		<u>Cost-Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$150,000	\$0	\$125,000	\$0
Major IT Procurements	\$0	\$0	\$0	\$0
Non-Major IT Procurements	\$0	\$0	\$0	\$0
Totals	\$150,000	\$0	\$125,000	\$0

Agency Capital Investments Summary:

Current State / Issues

- DACS owns sixteen office, laboratory and farmers' market facilities at twelve locations across the Commonwealth.
- The Agency leases eleven office, laboratory and storage facilities.

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- DACS must maintain a fleet of trucks and other vehicles not available from the State Motor Pool for its inspection and grading activities. Livestock Marketing and Weights and Measures inspection are examples of two program areas that require special vehicles to perform their activities.
- The Commonwealth invested approximately \$12 million planning and constructing farmers' market facilities in Accomack, Carroll, Southampton and Westmoreland Counties. These markets are operated by private sector or local government entities via a contract with DACS. The Commonwealth is responsible for repair and replacement of building systems including refrigeration equipment, fire suppression and alarm system water supply systems, paving and structural systems. The Department's maintenance budget does not contain sufficient funding to address the projected repair needs. The Commonwealth's Maintenance Reserve Program does not provide sufficient funding to maintain these markets. These markets are between seven and thirteen years old and are beginning to require costly repairs.
- The agency's larger animal diagnostic laboratories (Warrenton, Wytheville, Lynchburg, Harrisonburg) need full time trades technicians to address daily facility maintenance issues. Due to the size and complexity of these facilities, a full time technician is needed to handle electrical, mechanical, and janitorial problems and workload. The agency does not have FTEs available to meet this need, therefore wage employees are hired to fill the void. Constant turnover of wage employees leads to high administrative costs to find various maintenance engineers and janitorial staff to fill the void and to constantly hire and train new employees. The employees we hire are generally trained by us only to leave for full time jobs.
- The agency is currently planning for a new office and laboratory in Harrisonburg, VA. Construction is expected to begin in late summer or early fall, 2005.
- The agency is currently replacing the heating and air conditioning system in the Wytheville Regional Office. The project includes replacing damaged supply pipes, replacing unit heaters and fan coil units.
- The animal diagnostic laboratories have animal waste incinerators. The incinerators require constant repair due to their age. We will replace this equipment as funding allows. (Wytheville, Ivor)

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Factors Impacting Capital Investments

- Deferred maintenance costs
- The agency requested maintenance reserve funds totaling \$210,000 for the Farmers' Markets for 2008-10.
- The agency requested VPBA funds for 2006-08 to build a Marketing & Inspection Office on the Eastern Shore. The proposed facility will replace agency offices now located in two separate facilities that are in need of major renovation and/or replacement. Renovations would include roofing, heating and air conditioning, and electrical systems. This proposed site would be located with the farmers' market on the Eastern Shore. Current office space is inadequate for assigned staff and no conference and training space is available. This project has been an agency capital budget priority since 1990-92.
- The agency requested VPBA funds for 2006-08 to expand and renovate the Ivor Regional Laboratory and Office. Project would include a new necropsy lab with built-in cooler space and a new animal waste incinerator. Three thousand square feet of office space would consolidate offices and eliminate lease space in Franklin, VA. The present necropsy room and cooler are too small to accommodate large animals.
- The agency requested VPBA funds for 2006-08 to build a seafood facility on the Eastern Shore. The seafood processing and storage facility would be used to market, handle, store, and freeze seafood. This project would increase the value and marketing of fish and/or finfish currently harvested from the waters surrounding this area.
- The agency requested VPBA funds for 2008-10 to acquire land and construct a large volume calibration facility and an equipment storage building. This facility would be used to provide official and unbiased calibration of the equipment that is used to measure the accuracy of motor fuel dispensing units (tanker trucks). The equipment currently used in the calibration of large volume provers is between 20 and 33 years old and lack consistent accuracy. The present makeshift facility (VDOT Fulton facility in Richmond) lacks the environmental controls necessary to maintain testing accuracy within National Institute of Standards and Technology standards.

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Capital Investment Alignment

- Agency facilities are maintained and protected at acceptable standards and operational down-time is non-existent.
- The five animal diagnostic laboratories are located strategically around Virginia to meet the needs of producers, veterinarian practitioners, farmers, agribusinesses, and meat and poultry companies. Necropsies and pathology, serology, diagnostic bacteriology and dairy bacteriology test are performed to diagnose animal diseases and to protect the food and dairy supply. These locations are: Ivor, Wytheville, Warrenton, Harrisonburg, and Lynchburg.
- Offices in the laboratories, or at the same location, make it possible for employees in the Divisions of Marketing, Consumer Protection and Animal and Food Industry Services to service the agency's clients at and near those locations. Staff in these locations, in addition to laboratory staff, include: fruit and vegetable, livestock, and poultry graders; veterinary services staff; marketing staff; food, dairy, and meat and poultry inspectors; market news reporters; nursery inspectors, etc.
- Office locations are also in Suffolk, Franklin, on the Eastern Shore, and Roanoke. These offices house a variety of employees to serve our customers and meet our mission.
- The farmers' markets provide a means for local farmers and producers to package, market and ship their crops. Products are hydro cooled (if appropriate), graded, boxed, and cooled. Farmers are able to join with other growers to develop a shipment large enough to sell to grocery chains. Independently, these farmers would not have enough product to gain access to these markets.

Agency Goals

Goal #1:

Enhance opportunities for the growth and profitability of the Virginia agriculture industry.

Goal Summary and Alignment:

Statewide Goals Supported by Goal #1

- Be a national leader in the preservation and enhancement of our economy.

Goal #2:

Ensure a safe and wholesome food supply.

Goal Summary and Alignment:

Statewide Goals Supported by Goal #2

- Be a national leader in the preservation and enhancement of our economy.
- Protect the public's safety and security, ensuring a fair and effective system of justice and provide prepared response to emergencies and disasters of all kinds.

Goal #3:

Provide agricultural and consumer protection services which support economic growth, encourage environmental stewardship and meet consumer needs.

Goal Summary and Alignment:

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Statewide Goals Supported by Goal #3

- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.

Goal #4:

Increase Agency services and productivity through new technology, e-government applications, work processes and procedures, and training.

Goal Summary and Alignment:

Statewide Goals Supported by Goal #4

- Be recognized as the best-managed state in the nation.

Goal #5:

Provide services which prevent or minimize the impact of emergency agricultural infestations, animal disease outbreaks, food borne illness outbreaks, and natural and manmade disasters.

Goal Summary and Alignment:

Statewide Goals Supported by Goal #5

- Elevate the levels of educational preparedness and attainment of our citizens.
- Be a national leader in the preservation and enhancement of our economy.
- Protect the public's safety and security, ensuring a fair and effective system of justice and provide prepared response to emergencies and disasters of all kinds.